



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2009 Biennium

<b>Bill #</b>	SB0273	<b>Title:</b>	Revise peace officers standards and training council
<b>Primary Sponsor:</b>	Jent, Larry	<b>Status:</b>	As Introduced

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns              |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts           | <input type="checkbox"/> Dedicated Revenue Form Attached |

### **FISCAL SUMMARY**

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<b>Expenditures:</b>				
General Fund	\$65,249	\$62,610	\$64,604	\$66,659
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance</b>	<u>(\$65,249)</u>	<u>(\$62,610)</u>	<u>(\$64,604)</u>	<u>(\$66,659)</u>

### **Description of Fiscal Impact:**

Senate Bill 273 proposes to establish a Montana Public Safety Officer Standards and Training Advisory Council under the Department of Justice for administrative purposes. This council will replace the Peace Officers' Standards and Training (POST) Advisory Council currently under the Montana Board of Crime Control.

### **FISCAL ANALYSIS**

#### **Assumptions:**

#### **Department of Justice (DOJ)**

1. It is assumed that all program costs associated with the advisory council will be transferred from the Montana Board of Crime Control (MBCC) MBCC to Department of Justice.
2. DOJ assumes that the program could be run very effectively with 1.00 FTE Program Manager.
3. The personal services costs for 1.00 FTE – Program Manager including benefits and health insurance, would be \$71,239 for FY 2008 and \$73,175 for FY 2009.

4. Operating costs for the program would be \$13,975 for FY 2008 and \$9,400 for FY 2009. These operating costs would include a new employee office package and a computer, both one time costs in FY 2008. Other operating expenses necessary to run this program would be travel and per diem for the council members, active network directory, postage, office supplies, long distance, etc.

**Montana Board of Crime Control (MBCC)**

5. There are two positions within Board of Crime Control that perform the POST regulatory functions, a public safety officer and an administrative support position. The two positions spend about 50% of their time on POST and 50% of their time on other duties and responsibilities critical to the agency's operations. Some of the other responsibilities of the public safety officer are to serve as the liaison between the board, local law enforcement and other public safety offices for the purposes of research, planning, policy development, and technical assistance. This position is responsible for managing drug enforcement and crime prevention grant programs and providing assistance to these agencies. The Board assigns projects such as the jail overcrowding study or initiating crime prevention programs for which this person's expertise and networking are very valuable and needed. Crime Control needs and would use 100% of the public safety officer's time and at the very most could only afford to transfer 50% of the administrative support position.
6. The Board of Crime Control has developed efficiencies over many years by sharing resources and minimizing costs. Most of these costs will continue for the board if the POST regulatory functions are transferred. The direct costs that could be segregated out and funds transferred are salary and benefits costs for 0.50 FTE admin support position, the travel & per diem for the POST Counsel members conducting four meetings per year and office supplies and services. The personal services costs that are transferable are \$13,956 per fiscal year. The operating costs identified as transferable are \$6,009 per fiscal year.
7. Under the MBCC, eligible POST counsel members have not claimed the daily stipend by choice. This bill would require that eligible members be paid the daily board fee.

	<b><u>FY 2008 Difference</u></b>	<b><u>FY 2009 Difference</u></b>	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>
<b><u>Fiscal Impact:</u></b>				
<b>Department of Justice</b>				
<b>FTE</b>	1.00	1.00	1.00	1.00
<b><u>Expenditures:</u></b>				
Personal Services	\$71,239	\$73,175	\$75,169	\$77,224
Operating Expenses	<u>\$13,975</u>	<u>\$9,400</u>	<u>\$9,400</u>	<u>\$9,400</u>
<b>TOTAL Expenditures</b>	<b><u>\$85,214</u></b>	<b><u>\$82,575</u></b>	<b><u>\$84,569</u></b>	<b><u>\$86,624</u></b>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	<u>\$85,214</u>	<u>\$82,575</u>	<u>\$84,569</u>	<u>\$86,624</u>
<b>TOTAL Funding of Exp.</b>	<b><u>\$85,214</u></b>	<b><u>\$82,575</u></b>	<b><u>\$84,569</u></b>	<b><u>\$86,624</u></b>
<b>Montana Board of Crime Control</b>				
<b>FTE</b>	(0.50)	(0.50)	(0.50)	(0.50)
<b><u>Expenditures:</u></b>				
Personal Services	(\$13,956)	(\$13,956)	(\$13,956)	(\$13,956)
Operating Expenses	<u>(\$6,009)</u>	<u>(\$6,009)</u>	<u>(\$6,009)</u>	<u>(\$6,009)</u>
<b>TOTAL Expenditures</b>	<b><u>(\$19,965)</u></b>	<b><u>(\$19,965)</u></b>	<b><u>(\$19,965)</u></b>	<b><u>(\$19,965)</u></b>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	(\$19,965)	(\$19,965)	(\$19,965)	(\$19,965)
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$65,249)	(\$62,610)	(\$64,604)	(\$66,659)

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*Sponsor's Initials*\_\_\_\_\_  
*Date*\_\_\_\_\_  
*Budget Director's Initials*\_\_\_\_\_  
*Date*